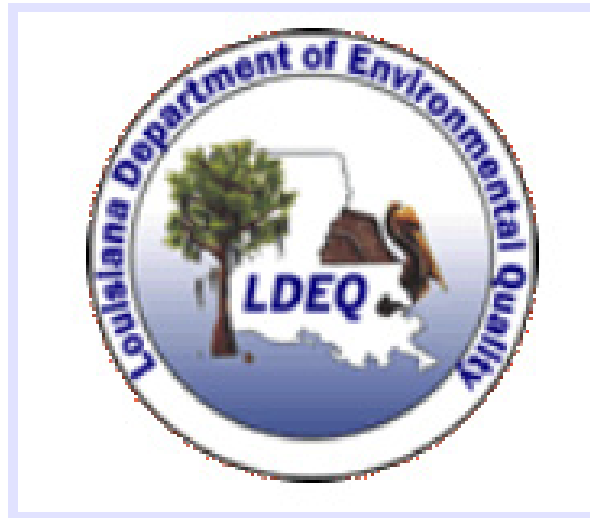


Department of Environmental Quality

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,570,000	\$7,099,513	(\$470,487)
Total Interagency Transfers	16,967	27,868	10,901
Fees and Self-generated Revenues	515,000	515,000	0
Statutory Dedications	116,460,892	123,096,136	6,635,244
Interim Emergency Board	0	0	0
Federal Funds	17,658,503	18,534,583	876,080
Total	\$142,221,362	\$149,273,100	\$7,051,738
T. O.	1,021	1,044	23



Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,159,899	\$2,078,683	(\$81,216)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	165,000	265,000	100,000
Statutory Dedications	3,896,188	4,903,070	1,006,882
Interim Emergency Board	0	0	0
Federal Funds	130,000	270,000	140,000
Total	\$6,351,087	\$7,516,753	\$1,165,666
T. O.	64	76	12

Administrative

As the managerial branch of the department, the mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare, while considering sound economic development and employment policies.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,159,899	\$2,078,683	(\$81,216)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	165,000	265,000	100,000
Statutory Dedications	3,896,188	4,903,070	1,006,882
Interim Emergency Board	0	0	0
Federal Funds	130,000	270,000	140,000
Total	\$6,351,087	\$7,516,753	\$1,165,666
T. O.	64	76	12

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves the contract for Environmental Science Education from the Office of Management and Finance (855) to the Office of the Secretary (850) because the contract manager is now located within this agency.	Environmental Trust Fund	\$40,000
	Total	\$40,000
This adjustment moves 2 positions from the Office of the Secretary (850) to the Office of Environmental Services (852), Environmental Assistance Division for Community Outreach in order that these two individuals work solely on outreach functions.	Environmental Trust Fund	(\$222,581)
	Total	(\$222,581)
	T. O.	(2)
This adjustment moves 2 positions from the Office of Environmental Assessment (853), Environmental Planning Division to the Office of the Secretary (850), Planning and Performance Management section. This adjustment is done in order that these individuals are realigned where they are better suited within the department. These two individuals maintain all of the performance for the entire department.	Environmental Trust Fund	\$151,141
	Total	\$151,141
	T. O.	2



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves building rent for Criminal Investigation storage from the Office of Environmental Compliance (851), Enforcement Division to the Office of the Secretary (850), Criminal Investigations Section. This movement reflects an adjustment that was made in prior reorganization.	Environmental Trust Fund	\$2,000
	Total	\$2,000
This adjustment moves 9 positions from the Office of Environmental Assessment (853), Environmental Planning, Regulation Development to the Office of the Secretary (850), Legal Affairs Division. These positions are being moved under the legal affairs division because of their interaction with the legal process of rulemaking.	General Fund (Direct)	\$18,740
	Fees and Self-generated Revenues	\$100,000
	Federal Funds	\$220,000
	Environmental Trust Fund	\$467,679
	Total	\$806,419
	T. O.	9
This adjustment moves dues for Central Interstate low-level Radioactive Waste Commission from the Office of the Secretary (850), to the Office of Environmental Compliance (851), Emergency and Radiological Services Division in order to pay for this service out of the correct office.	Environmental Trust Fund	(\$25,000)
	Total	(\$25,000)
This adjustment moves 1 position from the Office of the Secretary (850) to the Office of Management and Finance (855), Executive Section for coordination of technical and scientific training within the department including Hazardous Waste Operator training. This position was developed to do technical training. This position is being moved under the Office of Management and Finance where the rest of the training section is located.	Federal Funds	(\$80,000)
	Environmental Trust Fund	(\$35,798)
	Total	(\$115,798)
	T. O.	(1)
This adjustment moves 1 attorney position from the Office of Environmental Assessment (853) to the Office of the Secretary (850), Legal Affairs Division. This position is being moved under Legal Affairs where the rest of the legal section is located.	Hazardous Waste Site Cleanup Fund	\$80,875
	Total	\$80,875
	T. O.	1
This adjustment is a means of financing substitution to replace State General Fund with Statutory Dedication (Environmental Trust Fund). This adjustment brings this agency more in line with actual expenditures.	General Fund (Direct)	(\$66,853)
	Environmental Trust Fund	\$66,853
	Total	\$0
This adjustment provides funding for the Legal Affairs Division which consists of 1 attorney and 1 paralegal. The adjustment provides additional staff to ensure adequate representation of the agency and to meet the requirements of the operational and strategic plans. The Office of Environmental Assessment (OEA) depends upon the Legal Affairs Division to provide advice, consultation and representation regarding sites that have been impacted with hazardous waste, hazardous waste constituents, hazardous substances, solid waste, and petroleum hydrocarbons. Due to heavy case loads from the other agencies within DEQ, the Legal Affairs Division has only one attorney assigned to handle the requirements of the Office of Environmental Assessment (OEA). Currently, the OEA is managing more than 1600 sites with approximately 60 project managers.		
	T. O.	2
This position is for a Public Information Officer. The Public Information Section provides materials to educate the public on environmental issues such as ozone, mercury, and water quality, through brochures, pamphlets, and posters. An additional position is needed to gather and disseminate information on department programs and create and design materials to be used to educate and inform the public on environmental matters. This agency will absorb funding through its existing budget.		
	T. O.	1
Standard Salary Adjustments	Environmental Trust Fund	\$383,920
	Total	\$383,920

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To ensure that 95% of the objectives in the department's programs are met.	Percent of DEQ programs meeting objectives	95%	95%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To promote pollution prevention through non-regulatory programs by enlisting 97 businesses, industries and municipalities to participate in cooperative, voluntary reduction of pollutants.	Number of companies participating in voluntary efforts to reduce pollutants	94	97	3
To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.	Percent of internal audits conducted of those prioritized through risk assessment	90%	90%	0%
To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.	Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney	95%	95%	0%
To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.	Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt	90%	95%	5%
To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.	Percent of pollution control exemption applications (Act 1019) reviewed within 30 days	95%	95%	0%



Office of Environmental Compliance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$550,896	\$548,242	(\$2,654)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	17,474,646	19,036,944	1,562,298
Interim Emergency Board	0	0	0
Federal Funds	2,775,000	2,725,000	(50,000)
Total	\$20,800,542	\$22,310,186	\$1,509,644
T. O.	295	303	8

Environmental Compliance

The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$550,896	\$548,242	(\$2,654)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	17,474,646	19,036,944	1,562,298
Interim Emergency Board	0	0	0
Federal Funds	2,775,000	2,725,000	(50,000)
Total	\$20,800,542	\$22,310,186	\$1,509,644
T. O.	295	303	8

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves building rent for Criminal Investigations storage from the Office of Environmental Compliance (851), Enforcement Division to the Office of the Secretary (850), Criminal Investigations Section. This movement corrects an adjustment that was made in prior reorganization.	Environmental Trust Fund	(\$2,000)
	Total	(\$2,000)
This adjustment moves 5 positions from the Office of Environmental Compliance (851), Surveillance Division to the Office of Environmental Assessment (853), Air Quality Assessment Division due to moving all of the air analysis people under this newly created division.	Federal Funds	(\$50,000)
	Environmental Trust Fund	(\$246,946)
	Total	(\$296,946)
	T. O.	(5)
This adjustment moves 9 positions from the Office of Environmental Services (852), Permits Division to the Office of Environmental Compliance (851), Emergency and Radiological Services Division. This adjustment simply places all of the radiological people under the same office and section.	General Fund (Direct)	\$18,834
	Environmental Trust Fund	\$545,930
	Total	\$564,764
	T. O.	9



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves dues for Central Interstate Low-Level Radioactive Waste Commission from the Office of the Secretary (850), to the Office of Environmental Compliance (851), Emergency and Radiological Services Division. This adjustment will properly place the dues where the people are located.	Environmental Trust Fund	\$25,000
	Total	\$25,000
The DEQ created a new division within this office. This new division was formed by integrating many functions of their Radiation Protection Program and combining it with the Department's Emergency Response group. Nationwide experience has shown that a unified comprehensive radiation protection program is more economical and efficient at addressing multiple hazards. This adjustment provides funding for 2 additional positions consisting of 1 Environmental Supervisor, and 1 Environmental Scientist Manager. All appropriate existing staff was moved into this division.	Environmental Trust Fund	\$83,680
	Total	\$83,680
This adjustment provides funding for the Surveillance Division to improve its surveillance, monitoring, and response capabilities along the Mississippi River corridor between Baton Rouge and New Orleans by adding two positions. The critical need for additional staff is evidenced by the presence of over 350 industrial and municipal facilities linked to the River and over 1.5 million people who obtain their drinking water from this source. Due to the complexity of the river system and the agency's inclusion in homeland security activities, preparedness of river-ready response units is essential to protect river resources and protect human health by safeguarding the 27 drinking water intake facilities. These positions are for the Capital Region and the Southeast Regional Office. The duties of the staff will include: 1) Respond to chemical emergencies and/or releases on the Mississippi River, 2) Perform air monitoring activities on the river during emergencies in conjunction with land-based air monitoring, 3) Perform water monitoring activities during emergencies to assess downstream impacts, 4) Investigate complaints and non-emergency releases 5) Perform weekly inspections and 6) Perform outfall sampling.	T. O.	2
	Environmental Trust Fund	\$94,735
	Total	\$94,735
	T. O.	2

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2005 and June 30, 2010. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, sources of radiation, and priority projects related to asbestos and lead-based paint hazards.	Percent of air quality facilities inspected	50%	50%	0%
	Percent of treatment, storage and/or disposal hazardous waste facilities inspected	50%	50%	0%
	Percent of solid waste facilities inspected	90%	70%	(20)%
	Percent of major water facilities inspected	95%	95%	0%
	Percent of minor water facilities inspected	20%	20%	0%
	Percent of tire dealer facilities inspected	25%	25%	0%
	Percent of registered underground storage tank sites inspected	15%	15%	0%
	Percent of radiation licenses inspected	45%	90%	45%
	Percent of x-ray registrations inspected	22%	90%	68%
	Percent of mammography facilities inspected	100%	100%	0%
	Percent of FDA compliance inspections conducted	100%	100%	0%
	Percent of top-rated asbestos projects inspected	90%	90%	0%
	Percent of top-rated lead projects inspected	100%	90%	(10)%
To monitor and sample 25% of the 481 named waterbody subsegments statewide annually.	Percent of waterbody subsegments monitored and sampled	35%	25%	(10)%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To address 90% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.	Percent of environmental incidents and citizen complaints addressed within 5 days of notification	90%	90%	0%
To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.	Percent of emergency planning objectives successfully demonstrated	95%	95%	0%
To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.	Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt	97%	97%	0%
To issue 90% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.	Percent of enforcement actions issued within the prescribed timelines	87%	90%	3%



Office of Environmental Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,049,001	\$629,784	(\$419,217)
Total Interagency Transfers	0	27,868	27,868
Fees and Self-generated Revenues	100,000	100,000	0
Statutory Dedications	9,648,949	10,714,683	1,065,734
Interim Emergency Board	0	0	0
Federal Funds	4,242,000	4,242,000	0
Total	\$15,039,950	\$15,714,335	\$674,385
T. O.	216	226	10

Environmental Services

The mission of the Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment in which to live and work for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and meaningful public participation, by providing environmental assistance to small businesses, by providing environmental information to schools, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; enhance permit tracking and the ability to focus on applications with the highest potential for environmental impact.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,049,001	\$629,784	(\$419,217)
Total Interagency Transfers	0	27,868	27,868
Fees and Self-generated Revenues	100,000	100,000	0
Statutory Dedications	9,648,949	10,714,683	1,065,734
Interim Emergency Board	0	0	0
Federal Funds	4,242,000	4,242,000	0
Total	\$15,039,950	\$15,714,335	\$674,385
T. O.	216	226	10

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves 2 positions from the Office of the Secretary (850) to the Office of Environmental Services (852), Environmental Assistance Division for Community Outreach in order that these two individuals work solely on outreach functions.	Environmental Trust Fund	\$222,581
	Total	\$222,581
	T. O.	2
This adjustment moves 9 positions from the Office of Environmental Services (852), Permits Division to the Office of Environmental Compliance (851), Emergency and Radiological Services Division. This adjustment simply places all of the radiological people under the same office and section.	General Fund (Direct)	(\$18,834)
	Environmental Trust Fund	(\$545,930)
	Total	(\$564,764)
This adjustment moves 4 positions from the Office of Environmental Services (852), Environmental Assistance Division to the Office of Management and Finance (855), Library due to the fact these individuals offer support for the entire department. These individuals are better suited with the other support functions of the department.	T. O.	(9)
	General Fund (Direct)	(\$149,521)
	Environmental Trust Fund	(\$286,100)
	Total	(\$435,621)
	T. O.	(4)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves 2 positions from the Office of Environmental Assessment (853), Environmental Evaluation Division and 7 positions from the the Office of Environmental Assessment (853), Environmental Technology Division to the Office of Environmental Services (852), Water and Waste Permits Division. This adjustment simply moves the Municipal Facilities Revolving Loan engineers to the correct agency.	Interagency Transfers	\$27,868
	Environmental Trust Fund	\$236,332
	Municipal Facilities Revolving Loan	\$492,050
	Total	\$756,250
This adjustment eliminates the Litter Abatement Activity within this office. This activity is being reduced, because it duplicates functions of the Louisiana Environmental Education Fund located in the governor's office.	T. O.	9
	General Fund (Direct)	(\$200,000)
	Total	(\$200,000)
This adjustment provides funding for the solid and hazardous waste permits. The modifications and existing permits are expiring at a rate that is much greater than current staff resources can process. Existing staff is unable to process the volume of work to come close to keeping up with the demand for services. Currently, there are nine permit writers allocated to the solid waste area and five allocated to the hazardous waste area. The principal users of these services are the owners of the municipal and industrial solid waste landfills and the owners of industrial facilities that manage their hazardous waste onsite or those facilities that treat, store or dispose of this waste as a commercial venture. There are approximately 275 solid waste permitted facilities. Many of these facilities have multiple solid waste permits. There are approximately 60 hazardous waste permitted facilities.	Environmental Trust Fund	\$205,173
	Total	\$205,173
	T. O.	7
This adjustment provides funding for the Small Business Assistance Program which was originally developed as a requirement of the Clean Air Act. The program has historically been concerned with providing assistance to small businesses with limited air emissions. This request is to expand the role of the small business assistance program into statewide outreach and compliance assistance for small business and local government. Also, to improve and expand customer service in the regional offices by assisting citizens at the local level to resolve environmental issues. The duties of this staff will include: 1) Assist the public with record research requests in the regional offices 2) Participate in public outreach to small businesses and 3) Provide assistance to small businesses in complying with DEQ regulations.	Environmental Trust Fund	\$159,587
	Total	\$159,587
	T. O.	5

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide high quality technical evaluations and take final action on 90% of the applications received for new facilities and substantial modifications within established timelines.	Percent of applications received for new facilities and substantial modifications where final action has been taken	75%	90%	15%



Office of Environmental Assessment

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$985,046	\$900,251	(\$84,795)
Total Interagency Transfers	16,967	0	(16,967)
Fees and Self-generated Revenues	100,000	0	(100,000)
Statutory Dedications	20,155,427	27,222,126	7,066,699
Interim Emergency Board	0	0	0
Federal Funds	10,152,303	11,047,583	895,280
Total	\$31,409,743	\$39,169,960	\$7,760,217
T. O.	268	298	30

Environmental Assessment

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulated community, and increases accountability.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$985,046	\$900,251	(\$84,795)
Total Interagency Transfers	16,967	0	(16,967)
Fees and Self-generated Revenues	100,000	0	(100,000)
Statutory Dedications	20,155,427	27,222,126	7,066,699
Interim Emergency Board	0	0	0
Federal Funds	10,152,303	11,047,583	895,280
Total	\$31,409,743	\$39,169,960	\$7,760,217
T. O.	268	298	30

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This means of financing substitution will reduce municipal facilities revolving loan fund and increase interagency transfers and environmental trust fund revenues. This adjustment is necessary due to the department reassigning 1 person whose function was to perform municipal facilities revolving loan activities and has now been reassigned to other duties within the department. There are seven employees who have assumed additional duties which have a different funding source. This funding adjustment indicates the proper funding sources as they relate to the projects on which these individuals will be working.	Interagency Transfers	\$10,901
	Environmental Trust Fund	\$261,289
	Municipal Facilities Revolving Loan	(\$272,190)
	Total	\$0
This adjustment moves 2 positions from the Office of Environmental Assessment (853), Environmental Planning Division to the Office of the Secretary (850), Planning and Performance Management section. This adjustment is done in order that these individuals are realigned where they are better suited within the department. They maintain all of the performance for the entire department.	Environmental Trust Fund	(\$151,141)
	Total	(\$151,141)
	T. O.	(2)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves rent for gas cylinders from the Office of Environmental Compliance (851), Surveillance Division to the Office of Environmental Assessment (853), Air Quality Assessment Division. This adjustment places all the air analysis in the correct agency.	Environmental Trust Fund	\$10,500
	Total	\$10,500
This adjustment moves 9 positions from Assessment (853), Environmental Planning, Regulation Development to the Office of the Secretary (850), Legal Affairs Division. These positions are being moved under the legal affairs division because of their interaction with the legal process of rulemaking.	General Fund (Direct)	(\$18,740)
	Fees and Self-generated Revenues	(\$100,000)
	Federal Funds	(\$220,000)
	Environmental Trust Fund	(\$467,679)
	Total	(\$806,419)
	T. O.	(9)
This adjustment moves 1 attorney position from the Office of Environmental Assessment (853) to the Office of the Secretary (850), Legal Affairs Division. This position is being moved under Legal Affairs where the rest of the legal section is located.	Hazardous Waste Site Cleanup Fund	(\$80,875)
	Total	(\$80,875)
	T. O.	(1)
This adjustment moves 5 positions from the Office of Environmental Compliance (851), Surveillance Division to the Office of Environmental Assessment (853), Air Quality Assessment Division due to moving all of the air analysis people under this newly created division.	Federal Funds	\$50,000
	Environmental Trust Fund	\$236,446
	Total	\$286,446
	T. O.	5
This adjustment moves 2 positions from the Office of Environmental Assessment (853), Environmental Evaluation Division and 7 positions from the Office of Environmental Assessment, Environmental Technology Division to the Office of Environmental Services (852), Water and Waste Permits Division. This adjustment simply moves the municipal facilities revolving loan engineers to the correct agency.	Interagency Transfers - Select Agencies	(\$27,868)
	Environmental Trust Fund	(\$236,332)
	Municipal Facilities Revolving Loan	(\$492,050)
	Total	(\$756,250)
	T. O.	(9)
This adjustment moves 43 positions from the Office of Management and Finance (855), Laboratory Services Division to the Office of Environmental Assessment (853), Laboratory Services Division. This adjustment moves the entire lab section to another office since lab performs analysis functions. This adjustment moves these individuals under this agency where all of the assessment work is performed.	Federal Funds	\$170,000
	Environmental Trust Fund	\$6,526,244
	Total	\$6,696,244
	T. O.	43
In FY 05-06, DEQ will be working on watershed plans for the Terrebonne Basin which will result in pollution reduction strategies to control nonpoint source runoff from agricultural crops, urban areas, and home sewage systems. The additional funds are necessary for the department to complete these tasks. The time frame to develop these plans extends beyond one year, so the impact is not seen in the fiscal year 2006 performance indicator. The total maximum daily loads and watershed plans for the Terrebonne Basin will be in effect through 2009.	Federal Funds	\$550,280
	Total	\$550,280
This funding will be used to implement and capitalize the Brownfields Cleanup Revolving Loan Fund. This program was authorized by Act 655 of the 2004 Louisiana legislature. This program will provide low-interest loans that can be used towards the cleanup of qualifying brownfields properties, and lead ultimately to property redevelopment and reuse.	Hazardous Waste Site Cleanup Fund	\$77,014
	Brownfields Cleanup Revolving Loan Fund	\$500,000
	Total	\$577,014
	T. O.	1
These positions will provide for prioritization of both hazardous and non-hazardous sites for assessment, cleanup, and associated costs to be funded by the Hazardous Waste Site Cleanup Fund. The regulations set standards for site prioritization by a numerical ranking system based on the availability of money within the fund, health risks, ground water and surface water contamination, site owner/operator recalcitrance or refusal to comply with department-required actions, and the determination by the Secretary that the fund should be used to facilitate actions in a timely manner to abate emergency situations. These individuals will be responsible for updating and maintaining the database with all the leaking underground storage sites. They will be in charge of reviewing the technical aspects and to see where they fall in priority order for cleanup on the entire database. Funding for these positions will be absorbed within their existing budget.	T. O.	2



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals (DHH).	Percent of verified mercury fish sampling results posted within 30 days on DEQ website	95%	95%	0%
	Percent of official fish consumption advisories posted within 30 days on DEQ website	95%	95%	0%
Ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2007-2008.	Number of parishes meeting air standards for 6 criteria pollutants	59	59	0
To ensure that 99% of the parishes monitored will continue to meet the Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.	Percent of parishes monitored meeting the toxic air pollutant ambient air standards	95%	99%	4%
To help ensure that environmental information is available to all affected parties, by making 100% of the Toxic Release Inventory data available to the public on the DEQ website within 120 days of receipt of data from the Federal Environmental Protection Agency.	Percent of the Toxic Release Inventory data available to the public on the DEQ website	95%	95%	0%
To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 96% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.	Cumulative percent of high-priority facilities with controls in place to prevent human exposure problems	96%	96%	0%
	Cumulative percent of high-priority facilities with controls in place to prevent migration of contaminated ground water releases	96%	96%	0%
To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 89% of the soil and ground water investigation work plans and corrective action work plans received, and by ensuring that 88% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.	Percent of soil and ground water investigation work plans reviewed	89%	89%	0%
	Percent of soil and ground water corrective action work plans reviewed	89%	88%	(1)%
	Percent of corrective actions initiated within 60 days of approval of the corrective action workplan	88%	88%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Ensure 50% of the source water areas of the targeted water systems in the state are protected by the Drinking Water Protection Program by the end of FY 2007-2008. The target for FY 05-06 is 22%.	Cumulative percentage of source water areas that could potentially be contaminated and affect drinking water are protected	Not applicable	22%	Not applicable
To process 98% of analyses within specified holding times and quality control requirement to provide timely, accurate, and effective analyses of environmental samples collected by the Department of Environmental Quality.	Percent of analyses processed within specified holding times and meeting quality control requirements	95%	95%	0%



Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,825,158	\$2,942,553	\$117,395
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	65,285,682	61,219,313	(4,066,369)
Interim Emergency Board	0	0	0
Federal Funds	359,200	250,000	(109,200)
Total	\$68,620,040	\$64,561,866	(\$4,058,174)
T. O.	178	141	(37)

Support Services

The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,825,158	\$2,942,553	\$117,395
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	65,285,682	61,219,313	(4,066,369)
Interim Emergency Board	0	0	0
Federal Funds	359,200	250,000	(109,200)
Total	\$68,620,040	\$64,561,866	(\$4,058,174)
T. O.	178	141	(37)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This means of financing substitution reduces environmental trust fund and increases municipal facilities revolving loan fund. These monies have been used to fund a general legal counsel to advise the State Revolving Loan Program. Over the last several years this professional services contract has been reduced. Now, the bond advisor will be advising the State Revolving Loan Program more in Fy 06.	Environmental Trust Fund	(\$50,000)
	Municipal Facilities Revolving Loan	\$50,000
	Total	\$0
This adjustment moves the contract for Environmental Science Education from the Office of Management and Finance (855) to the Office of the Secretary because the contract manager is now located within this agency.	Environmental Trust Fund	(\$40,000)
	Total	(\$40,000)
This adjustment moves 43 positions from the Office of Management and Finance (855), Laboratory Services Division to the Office of Environmental Assessment (853), Laboratory Services Division. This adjustment moves the entire lab section to another office since lab performs analysis functions. This adjustment moves these individuals under this agency where all of the assessment work is performed.	Federal Funds	(\$170,000)
	Environmental Trust Fund	(\$6,526,244)
	Total	(\$6,696,244)
	T. O.	(43)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves 4 positions from the Office of Environmental Services (852), Environmental Assistance Division to the Office of Management and Finance (855), Library because these individuals offer support for the entire department. These individuals are better suited with the other support functions of the department.	General Fund (Direct)	\$149,521
	Environmental Trust Fund	\$286,100
	Total	\$435,621
This adjustment moves 1 position from the Office of the Secretary (850) to the Office of Management and Finance (855), Executive Section for coordination of technical and scientific training within the department including Hazardous Waste Operator training. This position was developed to do technical training. This position is moved under the Office of Management and Finance where all of the training is located.	T. O.	4
	Federal Funds	\$80,000
	Environmental Trust Fund	\$35,798
This adjustment is a means of financing substitution to replace State General Fund with Statutory Dedication (Environmental Trust Fund). This adjustment brings this agency more in line with actual expenditures.	Total	\$115,798
	T. O.	1
	Environmental Trust Fund	(\$66,853)
This adjustment will allow the department to implement new initiatives of removal of leaking underground tanks and removal of hazardous waste. Service contracts with outside contractors to clean up these cites will be prepared and processed. Efforts are also underway to secure Federal grants funding to provide assistance to small businesses and local governments in their efforts to clean up local sites. Finally, increased outside analytical work will be contracted by the department as it continues to become more aggressive in identifying and solving environmental concerns. This additional staff will provide the assistance necessary in order to fulfill the program mission of Administrative Services by providing effective and efficient support and resources to all the DEQ programs. This will be a person with the scientific knowledge and expertise needed to negotiate technical contracts and purchase orders with outside vendors. Funding for this position will be absorbed within their existing budget.	Total	(\$66,853)
	T. O.	1
	Environmental Trust Fund	\$426,000
This adjustment provides funding for two (2) IT consultants and three (3) provisional appointees to address the needs for improved data base administration, new data warehouse support, additional Web support, and improved developer and helpline support. These individuals will assist with support services to handle increased workload due to the agency's mission critical applications and other technological services. The Information Services Division received 257 System Service Requests in 2003. The requests increased to 457 in 2004. For the time period, the helpline calls increased from 2,881 to 3,318. Completion of a System Service Request can take from 40 man hours to over 2000 man hours. Due to the increased technology at DEQ, including the Electronic Data Management System (EDMS) and Tools for Environmental Management and Protection Organization (TEMPO) systems, there has been a constant increase in the need for enhanced programs to provide better tools for DEQ employees to do their jobs.	Total	\$426,000

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.	Percent of objectives accomplished due to sufficient administrative services	100%	97%	(3)%
	Number of repeat audit findings by legislative auditors	0	0	0
To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.	Percent of currently generated waste tires going to recycling	95%	95%	0%



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Office of the Secretary		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$2,078,683	\$7,444,420	76
	Total	\$2,078,683	\$7,444,420	76
TOTAL DISCRETIONARY		\$2,078,683	\$7,444,420	76
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$0	\$72,333	0
	Total	\$0	\$72,333	0
TOTAL NON-DISCRETIONARY		\$0	\$72,333	0
Grand Total		\$2,078,683	\$7,516,753	76

Office of Environmental Compliance		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Environmental Compliance	\$548,242	\$22,015,369	303
	Total	\$548,242	\$22,015,369	303
TOTAL DISCRETIONARY		\$548,242	\$22,015,369	303
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Environmental Compliance	\$0	\$294,817	0
	Total	\$0	\$294,817	0
TOTAL NON-DISCRETIONARY		\$0	\$294,817	0
Grand Total		\$548,242	\$22,310,186	303

Office of Environmental Services		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Environmental Services	\$601,265	\$15,559,868	226
	Total	\$601,265	\$15,559,868	226
TOTAL DISCRETIONARY		\$601,265	\$15,559,868	226
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Environmental Services	\$28,519	\$154,467	0
	Total	\$28,519	\$154,467	0
TOTAL NON-DISCRETIONARY		\$28,519	\$154,467	0
Grand Total		\$629,784	\$15,714,335	226



Office of Environmental Assessment		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Environmental Assessment	\$900,251	\$38,910,255	298
	Total	\$900,251	\$38,910,255	298
TOTAL DISCRETIONARY		\$900,251	\$38,910,255	298
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Environmental Assessment	\$0	\$259,705	0
	Total	\$0	\$259,705	0
TOTAL NON-DISCRETIONARY		\$0	\$259,705	0
Grand Total		\$900,251	\$39,169,960	298

Office of Management and Finance		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Support Services	\$2,942,553	\$63,831,322	141
	Total	\$2,942,553	\$63,831,322	141
TOTAL DISCRETIONARY		\$2,942,553	\$63,831,322	141
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Support Services	\$0	\$730,544	0
	Total	\$0	\$730,544	0
TOTAL NON-DISCRETIONARY		\$0	\$730,544	0
Grand Total		\$2,942,553	\$64,561,866	141



